

8790 California Commission on Disability Access

The Commission on Disability Access was established in 2008 pursuant to Chapter 549, Statutes of 2008, and subsequently redefined pursuant to Chapter 383, Statutes of 2012, to study existing disability access requirements and compliance, and to promote better compliance with existing laws and regulations, such as the Americans with Disabilities Act and the California Unruh Civil Rights Act. The Commission also acts as an information center on disability access compliance statutes and regulations, coordinates with state agencies and local building departments, and prevents or minimizes compliance problems by California businesses. Lastly, the Commission develops recommendations that enable persons with disabilities to exercise their right to full and equal access to public facilities, and facilitate business compliance with laws and regulations to avoid unnecessary litigation.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
6720	Commission on Disability Access	2.6	2.6	3.6	\$522	\$538	\$639
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		2.6	2.6	3.6	\$522	\$538	\$639
FUNDING					2014-15*	2015-16*	2016-17*
0001	General Fund				\$522	\$538	\$639
TOTALS, EXPENDITURES, ALL FUNDS					\$522	\$538	\$639

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 8299 through 8299.11.

DETAILED BUDGET ADJUSTMENTS

		2015-16*			2016-17*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
• Disability Access: Construction-related Accessibility Claims (AB 1521)		\$-	\$-	-	\$100	\$-	1.0
Totals, Workload Budget Change Proposals		\$-	\$-	-	\$100	\$-	1.0
Other Workload Budget Adjustments							
• Expenditure by Category Redistribution		\$91	\$-	-	\$91	\$-	-
• Salary Adjustments		6	-	-	6	-	-
• Benefit Adjustments		4	-	-	5	-	-
• Retirement Rate Adjustments		2	-	-	2	-	-
• Miscellaneous Baseline Adjustments		-	-	-	-	-	-
• Budget Position Transparency		-91	-	-1.4	-91	-	-1.4
Totals, Other Workload Budget Adjustments		\$12	\$-	-1.4	\$13	\$-	-1.4
Totals, Workload Budget Adjustments		\$12	\$-	-1.4	\$113	\$-	-0.4
Totals, Budget Adjustments		\$12	\$-	-1.4	\$113	\$-	-0.4

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
6720	COMMISSION ON DISABILITY ACCESS			
State Operations:				
0001	General Fund	\$522	\$538	\$639
	Totals, State Operations	\$522	\$538	\$639
TOTALS, EXPENDITURES				
	State Operations	522	538	639

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

8790 California Commission on Disability Access - Continued

	<u>2014-15*</u>			<u>2015-16*</u>	<u>2016-17*</u>
Totals, Expenditures	\$522			\$538	\$639

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	4.0	4.0	4.0	\$269	\$269	\$269
Budget Position Transparency	-	-1.4	-1.4	-	-91	-91
Total Adjustments	<u>-1.4</u>	<u>-</u>	<u>1.0</u>	<u>-76</u>	<u>6</u>	<u>52</u>
Net Totals, Salaries and Wages	2.6	2.6	3.6	\$193	\$184	\$230
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>88</u>	<u>102</u>	<u>127</u>
Totals, Personal Services	2.6	2.6	3.6	\$281	\$286	\$357
OPERATING EXPENSES AND EQUIPMENT				<u>\$241</u>	<u>\$252</u>	<u>\$282</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$522	\$538	\$639

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$511	\$526	\$639
Allocation for Employee Compensation	2	6	-
Allocation for Staff Benefits	5	4	-
Budget Position Transparency	-	-91	-
Expenditure by Category Redistribution	-	91	-
Section 3.60 Pension Contribution Adjustment	<u>8</u>	<u>2</u>	<u>-</u>
Totals Available	\$526	\$538	\$639
Unexpended balance, estimated savings	<u>-4</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$522	\$538	\$639
Total Expenditures, All Funds, (State Operations)	\$522	\$538	\$639

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	4.0	4.0	4.0	\$269	\$269	\$269
Budget Position Transparency	-	-1.4	-1.4	-	-91	-91
Salary and Other Adjustments	-1.4	-	-	-76	6	6
Workload and Administrative Adjustments						
Disability Access: Construction-related Accessibility Claims (AB 1521)	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>46</u>
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	1.0	\$-	\$-	\$46
Totals, Adjustments	-1.4	-1.4	-0.4	-76	-85	-39
TOTALS, SALARIES AND WAGES	2.6	2.6	3.6	\$193	\$184	\$230

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